

MASTER PLAN WORKSHEET

Organization: YISD - Technology Task Force

Planning Timetable 5 years

Goal: IX-A (Continued)

Master Plan Category: QUALITY (e.g., Curriculum, Instruction, Services/Products, Financial Plan, Management Plan, Technology Plan, Resources, Marketing/Communications, Quality)

Goal: To define and CONTINUALLY ASSESS YISD student / teacher proficiency profiles by virtue of our technology implementation strategies.

TACTIC (S)

Tactics (Activities)	Begin Date	End Date	Skills/Resources Needed	Person Accountable	Contributors	Evaluation Criteria
4. Annually develop a set of strategies for improved proficiencies based on research and analysis by a formal YISD group.	by Spring 2000		<ul style="list-style-type: none"> Research data Profile data Research funding for resources Campus reps <p>BUDGET: Personnel resources</p>	M. Soto	<ul style="list-style-type: none"> Team leaders Outside consultants 	<ul style="list-style-type: none"> five (5) recommendations from evaluations group for campus and dept. action every subscribes to one issue
5. Conduct every three (3) years an external proficiency review of district technology use.	Fall 2000	every 3 years thereafter	<ul style="list-style-type: none"> budget for external review RFP <p>BUDGET: \$50,000</p>	M. Soto	<ul style="list-style-type: none"> Research Test & Evaluation Purchasing RFP 	<ul style="list-style-type: none"> formal set of recommendations by the external group internal acceptance of report with action plan
6. Survey K-8 households regarding access, usage, exposure, and attitude regarding technology use.	Jan. 1999		<ul style="list-style-type: none"> review Scotsdale Parent survey survey instrument analysis and project funding survey strategies <p>BUDGET: \$10,000 scartron sheets, personnel resources</p>	M. Soto	<ul style="list-style-type: none"> Principals Campus techs 	<ul style="list-style-type: none"> assessment of linear integration household profiles by campus or feeder patterns attitude profile .

MASTER PLAN WORKSHEET

Organization: YISD - Technology Task Force

Planning Timetable 5 years

Goal: IX-B

Master Plan Category: QUALITY (e.g., Curriculum, Instruction, Services/Products, Financial Plan, Management Plan, Technology Plan, Resources, Marketing/Communications, Quality)

Goal: To have equitable access to up-to-date technology, information, and training, facilitating standardization, equity and compliance with state mandates by assessing the RETURN ON TECHNOLOGY INVESTMENT (ROTI) impacting student achievement.

TACTIC(S)

Tactics (Activities)	Begin Date	End Date	Skills/Resources Needed	Person Accountable	Contributors	Evaluation Criteria
1. Conduct annual technology proficiency profile assessment (See IX-A, #1)						
2. Develop and annually update a YISD profile of technology use skills to maximize employability.	by Aug. 1999		<ul style="list-style-type: none"> workforce research (local, national, and international) partnerships with key policy and research entities Hudson Group Paso del Norte Policy Institute government economic development Border Center (UTEP) Institute for Economic Development (EPCC) Business and industry Texas Workforce Commission <p>BUDGET: Personnel resources</p>	M. Soto	<ul style="list-style-type: none"> Business partners Research groups Higher education Region 19 Chambers of commerce 	<ul style="list-style-type: none"> community annually endorses profile profile is integrated into YISD training initiatives across the district
3. Create district policies for a.) teacher-assigned workstations, and b.) obsolescence and replacement.	by Sept 1998		<ul style="list-style-type: none"> written policies replacement strategy consistent with policy <p>BUDGET: Personnel resources</p>	M. Soto	<ul style="list-style-type: none"> C. Walters DEIC District Tech. Task Force 	<ul style="list-style-type: none"> policies are passed by the board

MASTER PLAN WORKSHEET

Organization: YISD - Technology Task Force

Planning Timetable 5 years

Goal: IX-B (Continued)

Master Plan Category: QUALITY

(e.g., Curriculum, Instruction, Services/Products, Financial Plan, Management Plan, Technology Plan, Resources, Marketing/Communications, Quality)

Goal: To have equitable access to up-to-date technology, information, and training, facilitating standardization, equity and compliance with state mandates by assessing the RETURN ON TECHNOLOGY INVESTMENT (ROTI) impacting student achievement.

TACTIC (S)

Tactics (Activities)	Begin Date	End Date	Skills/Resources Needed	Person Accountable	Contributors	Evaluation Criteria
4. Implement an internal replacement process for technology.	by Fall 2000		<ul style="list-style-type: none"> technology replacement funding by year replacement priority by campus and dept. <p>BUDGET: To be defined</p>	C. Walters	<ul style="list-style-type: none"> MIS Instruction Technology Campus techs M. Soto 	<ul style="list-style-type: none"> Adherence to five (5) life cycle for district technology total cost of lifetime use
5. Define a selection criteria for technology that includes upgradeability, scaleability, local serviceability, software accessibility, and take advantage of market forces.	by Sept. 1998		<ul style="list-style-type: none"> purchasing standards for district outlining minimum requirements <p>BUDGET: To be defined by personnel resources</p>	R. Hoshing	<ul style="list-style-type: none"> C. Walters Instructional technology Campus techs 	<ul style="list-style-type: none"> Adherence to five (5) life cycle for district technology total cost of lifetime use
6. Provide end-user training that maximizes local serviceability, upgradeability, and usage. Training includes users, staff, and educators.	Starting Summer of 1998		<ul style="list-style-type: none"> training funding self-help flowcharts for local use diagnostic tools YISD level 2 support system <p>BUDGET: To be defined</p>	M. Soto	<ul style="list-style-type: none"> Principals Campus techs MIS 	<ul style="list-style-type: none"> maximize warranty less demand for MIS resources demonstrates creative use of talent development of job readiness skills in students
7. Create district policy and process to find homes for "old" technology ("TECHNOLOGY AUCTION")	Starting Sept. 1998		<ul style="list-style-type: none"> process to screen what is salvageable "AS IS" policy statement third party financing options <p>BUDGET: To be defined</p>	A. Ramirez	<ul style="list-style-type: none"> C. Walters M. Soto L. Araujo 	<ul style="list-style-type: none"> maximize technology placement in YISD student homes

MASTER PLAN WORKSHEET

Organization: YISD - Technology Task Force

Planning Timetable 5 years

Goal: IX-C

Master Plan Category: QUALITY (e.g., Curriculum, Instruction, Services/Products, Financial Plan, Management Plan, Technology Plan, Resources, Marketing/Communications, Quality)

Goal: To MINIMIZE both IMPACT and DISRUPTION of instruction due to technical failure.

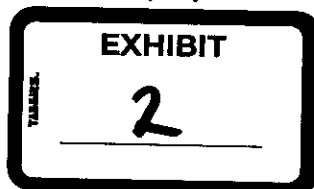
TACTIC (S)

Tactics (Activities)	Begin Date	End Date	Skills/Resources Needed	Person Accountable	Contributors	Evaluation Criteria
1. Implement a replacement strategy by campus for obsolete technology.	by Spring	1999	<ul style="list-style-type: none"> campus inventory district replacement policy and priority list of salvageable items <p>BUDGET: To be defined</p>	M. Soto	<ul style="list-style-type: none"> Principals Campus techs MIS 	<ul style="list-style-type: none"> 100% of campuses have strategy
2. Develop in-house expertise for service. (SEE IX-C, #6)						
3. Hire a minimum of five (5) technologists per feeder area.	by Spring	1999	<ul style="list-style-type: none"> technologists capable of maintaining feeder area technology <p>BUDGET: To be defined</p>	R. Hoshing	<ul style="list-style-type: none"> Campus techs Principals 	<ul style="list-style-type: none"> minimize impact of technical failures
4. Integrate AST students in the maintenance delivery strategy.	Spring	1999	<ul style="list-style-type: none"> service quality plan service strategy based on capability campuses filter service requirements time and parts funding YISD service trucks compensation plan for students <p>BUDGET: To be defined</p>	M. Soto	<ul style="list-style-type: none"> R. Hoshing Tom Stokes 	<ul style="list-style-type: none"> evaluation of service quality plan minimize impact of technical failures

Ysleta ISD Information Technology Plan 2001 - 2004



*"We must prepare learners for our future...
not for our past." David Thornburg*



Technology Planning Groups

2000-2001

Equity & Access

Skip Holmes (chair)	Inst. Media
Carmen Zamora	Rio Bravo MS
John Williams	Parkland HS
Kay Waltmon	Desert View
Tom Miller	USP Mentors
Pam Howard	Special Ed.
Betsy Geery	Fine Arts/SEC
Patsy Launspach	Inst. Media

Staff Development

Sharon Foster (chair)	Inst. Media
Maria Gutierrez	Team 1
Jim Mesta	Riverside HS
Marti Allen	Eastwood Hts.
Lorenzo Mata	Eastwood HS
Patty Yearwood	East Point

District Infrastructure

Bill Richardson (chair)	Network Svcs.
Nellie Morales	Ascarate
Mitch Webb	Inst. Media
Maria Greenup	RHMS
Aaron Stone	Network Svcs.
Richard Duncan	MIS
Rick Lopez	Ranchland Hills MS

Instructional Integration

Isela Walls (chair)	Inst. Media
Gloria Polanco-McNealy	Academics
Marina Silva	Valley View MS
Sally Fierro	Scotsdale
Mo Batres	Mission Valley
Barbara Trousdale	YMS
Ann Holder	Research
Lillian Worthmann	Dolphin Terrace

Support

John McNicol (chair)	Network Svcs.
Lupe Lopez	Construction
Steve Sanchez	Marion Manor
Loreno Olmos	Ysleta Elem.
Paul Jewett	Del Valle HS
Larry Snyder	Edgemere

Administration Systems

Brenda Montoya (chair)	MIS
Ginna Rhodes	HHS
Irene Morales	Risk Mgmt.
Oscar Quintela	MIS
Nancy Evans	East Point
Gloria Chavez	MIS

3/13/01 Sent a draft of technology plan for review & recommendations:

Tom Miller
Betsy Geery
Lorenzo Mata
Nellie Morales
Maryvn Lockett
Barbara Trousdale
Lillian Worthmann
Steve Sanchez
Triana Olivas
Fred Anaya

Revised 4/20/01

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 1: All schools (staff and students) in the district will be equitably funded and equipped with instructional technology systems.
(Access & Equity)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Develop a funding plan that will provide equitable access to all staff and students for technology acquisitions.</p> <ul style="list-style-type: none"> Form a committee from various areas to develop an equitable funding plan Every professional staff member should have a personal computer. Every professional staff member shall have access to the teaching tools relevant to meet their instructional needs. Every student (general and Special Ed) should have the tools such as laptops, labs, instructional systems, or other technologies that could be checked out as needed to satisfy the TEKS at their grade level. Equal accessibility to meet the unique needs of high schools, middle schools, or elementary schools. Provide extended access hours for students, staff and community members to resources, technology equipment and applications. Plan for student laptop battery replacement. Develop a plan for replacement of obsolete teacher laptops and other equipment as identified. 	<p>Draft plan Presentation to the cabinet Final plan</p> <p>Guidelines for a definition of equity are established.</p> <p>Incorporate applicable portions of plan into ICAP</p>	<p>Oct.. 2001 Nov. 2001 Jan. 2002</p>	<p>Chairman Director of Instructional Media & Technology</p> <p>Committee members: Director of Budget and Finance Director of Technology Representatives from Special Programs Campus administrators - all levels Other representatives as appropriate</p>	<p>District Technology Budget Allocated in subsequent school year</p> <p>(At this point in time, approx. 730 elementary teachers still need laptops. At \$2300 each, it would cost \$1,674,400.)</p> <p>(As of Feb. 1, 2001, student pop. 46,207. Presently there are 5,000 student laptops O/H. Need 41,207 more. At approx.. \$1750 each, it would cost \$72,112,250.)</p> <p>(Replacement batteries for the original 2900 student laptops will cost approx. \$60 each, which totals \$174,000.) The rest of the student laptops in succeeding years (see attached spreadsheet).</p>	<p>Jan. 2002</p>

Ysleta Independent School District Technology Plan 2001-2004

*All students who enroll in our schools will graduate from high school fluent in two or more languages
prepared and inspired to be successful in a four-year college or university.*

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 2: YISD will develop and implement a training model that will address the technology needs of all YISD staff. *(Staff Development)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>All professional staff will meet or exceed the technology applications benchmarks (6th-8th)</p> <ul style="list-style-type: none"> All staff will receive a minimum of twelve hours of technology based training per year Training will be based on teacher proficiencies <p>Funding will be provided for:</p> <ul style="list-style-type: none"> Substitutes Stipends <p>A district based training staff will be created to serve all YISD personnel</p> <ul style="list-style-type: none"> Seven trainers (one per feeder pattern) and one support specialist. Design a plan of action based on district and campus technology needs. 	<p>ICAP Progress Report Evaluation Sign in sheets</p>	<p>May 2002</p>	<p>Campus Administration and Instructional Technology Dept.</p>	<p>Stipends, 3000 teachers x 12 hrs. training each at \$50 day = \$300,000</p> <p>Local technology funds State technology funds District training staff Campus training staff Campus budgets</p> <p>Salaries - Seven trainers x \$60,000 + \$40,000 = \$460,000</p> <p>Operational Funds = \$250,000 which includes equipment, training, travel, and other needs.</p> <p>Local and State technology funds.</p>	
<p>Purchase mobile training labs to provide campus based training</p>	<p>Purchase equipment</p>	<p>October 2001</p>	<p>Chief Academic Officer Director for Instructional Media & Technology</p>	<p>One PC and MAC Lab @ \$40,000 each = \$80,000 hardware and software.</p>	
<p>Provide training for CTCs or campus based personnel to facilitate the integration of technology into the curriculum</p> <ul style="list-style-type: none"> Problem-based learning and integration strategies. Hardware and software 	<p>Training Modules Sign in sheets</p>	<p>Fall 2001</p>	<p>Chief Academic Officer Director for Instructional Media & Technology</p>	<p>Substitute pay for release time - 2 days per campus trainer = \$7,200</p> <p>Local and State technology funds.</p>	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 2: YISD will develop and implement a training model that will address the technology needs of all YISD staff. *(Staff Development)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Multiple options in technology training will be provided to meet the needs of YISD staff</p> <ul style="list-style-type: none"> • Campus based training • Web based training • Distance learning • Outside resources; ie, Region19 Texas Library Connection 	Documentation of completed training	Annually	Campus Administrator Director of Instructional Media & Technology	\$100,000 State technology funds Local technology funds WAN	
<p>Prepare an annual software, hardware, and training needs analysis at the district and campus levels.</p> <ul style="list-style-type: none"> • Develop an assessment tool to measure teacher technology proficiencies • Teachers will develop digital portfolios demonstrating technology integration 	Completed needs assessment	Annual		Campus Administration Instructional Technology Department Campus Technology Trainers	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 3: All schools will implement a PreK-12 curriculum for technology using the National, State and district standards as a model.
(Instructional Integration)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Use the national and state standards to develop a district wide technology curriculum guide for PreK-12.	Utilization of the curriculum guide PreK-12 Integrated Campus Action Plan	June 2002	Department of Instructional Media & Technology Division of Instruction, Campus Administrators, ICAP writers	Stipends: 12 teachers for 10 days, Substitutes = \$35,000 District funds, Technology TEKS, ISTE standards	June
Develop guidelines and assessment rubrics for product based learning.	•Digital portfolios •Surveys •District/Campus wide Technology fair	June 2002	Department of Instructional Media & Technology Division of Instruction	Six teachers for 10 days, Substitutes = \$17,000 State, district funds	
Implement district <u>standards/benchmarks</u> for student assessment in the area of technology integration. •PreK-12	•Digital portfolios •Surveys •District/Campus wide Technology fair	June 2002	Department of Instructional Media & Technology, Division of Instruction Campus personnel	Printed surveys and Tech Fair expenses = \$2000	
Develop a Division of Technology team to support and assess campus technology initiatives.	Technology team in place and a description of duties assigned.	June 2002	Division of Technology, Department of Instructional Media & Technology, Division of Instruction	Existing Personnel Resources	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 3: All schools will implement a PreK-12 curriculum for technology using the National, State and district standards as a model.
(Instructional Integration)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Develop a district wide program to provide community access to technology. • SAT,GED,CBE opportunities on campus • Tutorials • Enrichment • Problem solving/research • Internet access	• Community surveys • Sign-in sheets • Informal/formal session evaluations	By session, weekly, monthly, end of year.	Administrator, campus personnel	Campus and district, computer labs, libraries and campus licensed software. District Resources	June

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Facilities standards will be developed to define requirements for new schools and retrofitting existing campuses for the support of technology. • Electrical Standards Committee • Data communications pathway standards • Environmental Standards	Written Standards	Dec. 31, 2001	Chief Technology Officer	District Technology and Facility Personnel	June
Develop and implement plan to upgrade existing facilities to meet standards. • Plan Prioritize • Implementation	Plan Construction	Jan. 2002 Jan. 2004	Facilities Construction	Dollar amount to be determined by plan and using Construction/ Tech fund	
Maintain Internet access at speeds acceptable to district users. • Increase ISP service to district • Load Balance Service to improve fault tolerance.	Performance Monitoring	Aug. 2001 Oct. 2001 Aug. 2001	Network Services	Scalable Funding Tech Fund/E-rate \$15,000 per year	
Provide Email service to all students and staff. • Develop a plan to consolidate student email services (Exchange/IMAP/POP3) • Easy to use i.e., shorten mail domain name (YISD/ORG/NET) • Accessible from anywhere (RAS, VPN, HTML, Mail) • Update AUP to encompass email services.	User Survey	Jan. 2002		\$300,000	
	Adoption of Plan	Mar. 2002	Email Committee Chief Technology Officer	To be determined by plan.	
		Jan. 2003	Network Services	Existing resources Scalable	
		Aug. 2002	Network Services	Funding Tech Fund/E-rate	
		Aug. 2003	Network Services	To be determined by plan Existing personnel resources	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Provide Remote Access Services (RAS) to District staff and students.</p> <p>Provide adequate communications facilities for the WAN.</p> <ul style="list-style-type: none"> Upgrade T-1 (1.54Mbps) to 100 Mbps service <p>District will provide standards regarding Network Connectivity.</p> <ul style="list-style-type: none"> Written guidelines on attaching servers, workstations, printers and network electronics to the network. Minimum configuration standards for equipment to be attached to the network. Equipment Obsolescence Schedule and replacement plan. Addition of Network Resources (servers) will be planned to minimize duplication of services. Directory Services (unified structure by campus) 	<p>Pilot Program finish Implementation start finish</p> <p>Installation of upgraded services</p> <p>Guidelines</p> <p>Published standards on web and at purchasing</p> <p>Plan</p> <p>Plan</p>	<p>Nov. 2001 Jan. 2002 Aug. 2002 Jan. 2002</p> <p>Oct. 2001</p> <p>Oct. 2001 & perdc., revised</p> <p>Oct. 2001</p> <p>Feb. 2002</p>	<p>Network Services</p> <p>District Charter (Net Svcs/Inst Tech)</p>	<p>Existing resources Staff & E-rate/Tech Fund</p> <p>Tech Fund and E-rate \$1.5 M total, E-rate: \$1.15 Million, Local: \$350,000 Committee-District Staff</p> <p>To be determined by plan</p> <p>District LAN Design Committee (ACAC staff, CTCs,CIT's)</p>	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>District will provide a web infrastructure that facilitates communication between district staff, students and community.</p> <ul style="list-style-type: none"> Establish facilities for both Internet and Internet web sites that are secure and easy for a campus, department, teacher/class, student to post pages. Establish policies and procedures relating to direct posting from staff and students. Push administrative information through the Web to allow secure access to student/employee information, etc. Establish a web support team for district web initiatives. <p>The District will provide voice (telephone) services to all staff, and implement CIT (Computer Integrated Telephony) applications to enhance student, staff, community communications.</p> <ul style="list-style-type: none"> Develop policy and standard technologies for parent reporting of absences, special announcements (Phonemaster). Fax on demand/Fax to Email Voice over IP 	Planning Process	Jan. 2002	Executive Director of Technology Committee	Network Services, District staff	
	Implementation	Jan. 2003	Network Services		
	Planning process	Sep. 2003	Committee		
	Planning process	May 2003	Committee		
	Implementation	May 2004	Network Services		
	District Web Applications	December 2001	Executive Director of Technology	Two (2) web staff members = \$100,000 Operations: 2001-2002=\$60,000 2002-2003=\$40,000 2003-2004=\$40,000	
	Planning Document	Feb. 2002	Committee	District Personnel	
	Implementation	Feb. 2003	Telecom	To be determined by plan, Telecom staff	
	Implementation	Jan. 2003	Telecom		
	Implementation	Jan. 2002	Telecom/Network Svcs	\$800,000, Erate and local funds Telecom/Network Services staff	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Develop a plan to improve network availability and computer availability by implementing Network Mgmt./remote desktop management capabilities. <ul style="list-style-type: none"> • SNMP agents/monitors • remote control software • self-healing/repairing installations 	Draft of the plan	June 2002	Network Services Instructional Technology	Network Services Staff	June
Community Technology Centers Available to students, staff, and community for internet, applications, etc.	Draft of Plan	June 2003		Existing personnel resources Community block grants	
Protect Infrastructure with Uninterruptable Power Supplies	Installed UPSs	June 2002		E-Rate, Tech Fund \$400,000	
Wireless Infrastructure <ul style="list-style-type: none"> • Implement campus wide integrated RF structure. • Publish standards related to use of wireless infrastructure. 	List of Implementation by facility Documentation cycle	June 2003		E-Rate, Tech Fund \$500,000	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. (*Admin Systems*)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Student Systems <ul style="list-style-type: none"> Standardize computerized grading programs K - 12 with student accounting systems. <ul style="list-style-type: none"> Implement IGPro at all secondary schools. Develop IGPro interface for Elementary grade reporting Implement automated attendance at the classroom level. Implement health and immunization for all school nurses K-12. Implement Graduation Requirements module on SASI Implement TAAS Data Results Module Assess the student system to ensure that it is meeting campus/district dept. needs.\ Replace adm. equip./matching funds 	<p>All grades will be exported using IGPro.</p> <p>All attendance will be sent via "Classroom" to the Attendance Office.</p> <p>All health and immunization is available on the SASI system for all nurses K-12.</p> <p>Student Audit Document available on line.</p> <p>Testing results on line</p> <p>Draft of plan</p>	<p>Fall 2001</p> <p>Fall 2002</p> <p>Spring 2002</p> <p>Fall 2001</p> <p>Fall 2002</p> <p>Spring 2003</p> <p>Spring 2003</p>	<p>Executive Director of Technology, Network Services Manager, SASI Project Manager, Chief Academic Officer, Campus Principal</p> <p>Executive Director of Technology, SASI Project Mgr., Director of Health Services</p> <p>SASI Project Mgr., Counselors, Student Clerks</p> <p>SASI Project Mgr., Counselors</p> <p>Executive Dir. of Tech., SASI Project Manager, District personnel</p>	<p>Local Technology Funds Stipend for training district Staff \$12,500</p> <p>Existing Resources</p> <p>Local Technology funds Appropriate Personnel</p> <p>Existing Personnel</p> <p>Training \$5,000</p> <p>Training \$5,000</p> <p>\$48,000 each year</p>	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. (*Admin Systems*)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Finance System:					
Develop a plan to automate Human Resources.	Draft of plan		Executive Director of Technology Network Services Mgr. Finance Project Mgr., Director of Human Resources	Local Technology Funds District Personnel \$800,000	
- Reassess automated applicant process specifications.	Specifications for the application process.				
- Based on reassessment, develop an applicant process for distributed (campus/department) use.	Online access of employee data.		Executive Director of Technology, Network Services Manager	To be determined as per reassessment Local Technology Funds Appropriate Personnel	
- Implement the electronic inquiry of the employee's general information and benefits.	Online access of employee data.	Spring 2004	Finance Project Manager, Director of Human Resources	Existing Personnel	
- Complete the online benefit enrollment process.	Campuses can electronically transfer information to the appropriate department.	Spring 2002		Local Technology Funds Appropriate Personnel	
Develop a plan to automate all payroll/accounting/purchasing/budget functions as they relate to campus and departments.	Draft of the Plan		Payroll Director, Purchasing Director	To be determined as per reassessment Local Technology Funds Appropriate Personnel	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. *(Admin Systems)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<ul style="list-style-type: none"> - Develop and implement the electronic transfer of information for payroll timecards, absence from duty forms, extra duty payment, stipends, etc. - Develop and implement the electronic transfer of information for travel forms, student fund raising, petty cash, etc. as allowed by law. - Reassess position control and define enhancements for more efficient use at the campus level. - Assess the budget amendment process as to the levels of approval and time lines and align it to campus needs. - Publish regulations for bid/quote standards along with the awarded bids/quotes. • Ongoing enhancement of fixed asset module (inventory) and the work orders modules (trip, catering & warehouse requests). 	<p>Specifications for the Position control module.</p> <p>Budget amendments approved in a timely manner.</p>	<p>Spring 2003</p> <p>Yearly in May</p> <p>Yearly in May</p> <p>Spring 2002</p>	<p>Executive Director of Technology, Network Services Manager, Finance Project manager, Budget Director</p> <p>Purchasing Director</p> <p>Finance Directors and Finance Project Manager team (MIS)</p> <p>Network Services Manager, other appropriate Directors</p>	<p>Local Technology Funds Appropriate Personnel</p> <p>Personnel</p> <p>Personnel</p> <p>Personnel</p> <p>Local Technology Funds Appropriate Personnel \$30,000</p>	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. *(Admin Systems)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Web Based Applications Plan and develop a pilot program for web based applications.: <ul style="list-style-type: none"> - Enrollment Benefits - Campus Registration - Campus Activities - Access to employee information - Employment Opportunities - Policies / Handbook - Peims & AEIS 	Standards and awarded bids/quotes are available online. Guidelines available for all types of access.	Spring 2002	Executive Director of Technology, Network Services Mgr., Finance Project Mgr., SASI Project Mgr., Human Resources, Finance Director, Curriculum and Instruction.	Appropriate Personnel Programmers, training, \$25,000	
Records Management Develop guidelines for complying with the "Open Records Act" with regard to electronic data.	Employees can access electronic data	June 2001	Records Management Specialist Appropriate personnel		
Develop guidelines for employee access of electronic data.		August 2001			
•Automate and streamline the add, move and change request process for systems such as JDE, SASI, Notes, etc.	Plan/guidelines	Spring 2002	Existing Personnel		

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.
(Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will have online a dynamic web based technology resource tool available for the entire district educational community.</p> <ul style="list-style-type: none"> Form a committee from various district stake holders to determine the scope and monitor, document and implement the process. Create a survey and send to all campus and departmental personnel for information relative to the content of the resource tool, i.e., step-by-step troubleshooting guides, best practice accomplishments, software instruction procedures and availability, classroom technology curriculum guides and templates, hardware and software standards, hardware distribution, recycling and exchange process, training guidelines and opportunities. Determine hardware and software needs. Implement procedures to input informational content into the resource tool and archive process. Develop documentation and outreach program to inform district education community of available resources. 	<p>Monthly status reports sent to the Executive Director of Technology</p>	<p>June 2001</p> <p>August 2001</p> <p>October 2001 February 2002</p> <p>April 2002</p>	<p>Executive Director of Technology and Committee</p> <p>Committee and Community Relations Department</p>	<p>District Personnel</p> <p>Local Technology funds \$100,000</p> <p>District Personnel</p>	<p>June</p>

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.
(Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will develop, fund and implement the Campus Technology Coordinator position at every campus over a three year period.</p> <ul style="list-style-type: none"> Develop CTC job description and staff guidelines, receiving input from campus, instructional and technology departments. Budget for CTC positions. Implement a CTC position at every campus over the course of 2002-2004. 	<p>Formal Job Description created</p> <p>Written surveys to assess needs and effectiveness.</p> <p>One per feeder pattern</p>	<p>June 2001</p> <p>Spring 2002</p> <p>September 2002 September 2003 September 2004</p>	<p>Executive Director of Technology</p> <p>District staff</p>	<p>Local, State and Federal funds</p> <p>8 x \$60,000 = \$480,000</p>	April
<p>The District will find (2) Technology System Specialists (Field Technicians) for each feeder pattern.</p> <p>Budget for TSS positions.</p> <ul style="list-style-type: none"> Implement (2) TSS positions at (7) feeder patterns. 	<p>Pre and Post survey results, including costs associated with campus external repair and cost of downtime.</p>	<p>Spring 2002</p> <p>September 2002</p>	<p>Executive Director of Technology</p>	<p>Local, State and Federal funds</p> <p>14 x \$47,500 = \$665,000</p>	

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.
(Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District Technology Helpdesk will provide efficient and reliable support services to technology users within the district.</p> <ul style="list-style-type: none"> Define the required changes to the current helpdesk system to include the capabilities for campus access to track and enter their corresponding trouble tickets. Implement required changes. Inform campuses of new capabilities and setup pilot program. Setup training schedule for campus implementation and access. <p>Continually assess improvements and responsiveness of the helpdesk</p> <p>Develop procedures and guidelines to improve helpdesk processes and standardize end-user reporting protocols.</p>	<p>Document proposed changes</p> <p>Setup pilot program</p> <p>Setup training schedule</p> <p>User surveys and callback</p> <p>Document a Helpdesk procedural manual</p>	<p>December 2001</p> <p>March 2002</p> <p>May 2002</p> <p>September 2002</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Executive Director of Technology</p>	<p>Local Technology Funds \$100,000</p> <p>District staff</p> <p>District staff and campus designated personnel (CTC)</p> <p>Campus designated personnel (CTC)</p> <p>District staff and CTCs</p> <p>District staff and CTCs</p>	<p>December</p>

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.
(Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will provide a district-wide virus scanning protection software and licenses.</p> <ul style="list-style-type: none"> • Develop RFP • Board approval • Implement and distribute software • Annual maintenance cost 		<p>September 2001</p> <p>October 2001</p> <p>December 2001</p>	Executive Director of Technology	<p>\$120,000 (one time charge)</p> <p>\$20,000/ year</p>	December

Ysleta ISD Information Technology Plan 2001-2004

	A	B	C	D
1		2001-02	2002-03	2003-04
2	Objective 1: Equity and Access			
3	Teacher Laptop Initiative	\$1,700,000.00	\$2,000,000.00	\$2,000,000.00
4	Students	As per plan	As per plan	As per plan
5	Replace Batteries (8,280 machines)	2900-\$174,000	2100-\$129,000	3280-\$196,800
6	Warranties for student laptops	\$600,000.00	\$600,000.00	\$600,000.00
7	Objective 2: Staff Development			
8	1. Tech Benchmarks-Subs, Stipends	\$300,000.00	\$300,000.00	\$300,000.00
9	2. Trainers, Support Specialist	\$460,000.00	\$460,000.00	\$460,000.00
10	Operational Funds for Trainers	\$250,000.00	\$250,000.00	\$250,000.00
11	3. Mobile training labs	\$80,000.00	\$40,000.00	\$40,000.00
12	4. Campus Technology Contacts Training	\$7,200.00	\$7,200.00	\$7,200.00
13	5. Multiple options in training	\$100,000.00	\$100,000.00	\$100,000.00
14	Objective 3: Inst. Integration			
15	1. Tech. curriculum development	\$35,000.00	\$35,000.00	\$35,000.00
16	2. Assess. for Project Based Learning	\$17,000.00	\$17,000.00	\$17,000.00
17	3. Assessment of tech. integration	\$2,000.00	\$2,000.00	\$2,000.00
18	Objective 4: Infrastructure			
19	1. Maintain Internet access speeds			
20	Increase Internet Service Provider	\$15,000.00	\$30,000.00	\$45,000.00
21	Load Balance Service	\$300,000.00	\$20,000.00	\$20,000.00
22	2. Facilities for Wide Area Network			
23	Erate 1.15M	local \$350,000	local \$120,000	local \$120,000
24	3. Web infrastructure/personnel	\$160,000.00	\$140,000.00	\$140,000.00
25	4. Voice over Internet Provider	\$800,000.00		
26	5. Uninterruptable Power Supplies (UPS)	\$400,000.00		
27	6. Wireless Infrastructure			
28	Erate and local funds	\$500,000.00	\$1,000,000.00	\$1,000,000.00
29	Objective 5: Adm. Systems			
30	1. Standardize grading program	\$12,500.00	\$5,000.00	\$5,000.00
31	2. Plan to automate human resources		\$800,000.00	
32	3. Automate additional acct. functions	\$30,000.00	\$50,000.00	\$50,000.00
33	4. Replace adm. equip./Match. funds	\$48,000.00	\$48,000.00	\$48,000.00
34	5. Develop pilot program for web appl.	\$25,000.00	\$25,000.00	\$25,000.00
35	Objective 6: Support Services			
36	1. Online web based technology	\$100,000.00	\$20,000.00	\$20,000.00
37	2. Campus Technology Coordinator			
38	One per feeder pattern	\$480,000.00	\$480,000.00	\$480,000.00
39	3. Two TSS (technicians) per feeder	\$665,000.00	\$665,000.00	\$665,000.00
40	4. Helpdesk, change in system	\$100,000.00	\$20,000.00	\$20,000.00
41	5. District virus protection	\$120,000.00	\$20,000.00	\$20,000.00
42				
43	Annual Costs	\$7,186,700.00	\$5,114,200.00	\$4,329,200.00
44				
45	Note: The above budget figures are best estimates as of the date this plan was developed.			
46	They are subject to revision as specific plans are refined.			

← Remove

March 26, 2001